

# TENNESSEE GENERAL ASSEMBLY

## COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

### OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

### Carter County

	TENNESSEE	Carter County
Population, 2013 estimate	6,495,978	57,338
Population, 2010 (April 1) estimates base	6,346,113	57,424
Population, percent change April 1, 2010 to July 1, 2013	2.4	-0.1
Persons under 5 years, percent 2013	6.2	5.1
Persons under 18 years, percent 2013	23.0	19.4
Persons 65 years and over, percent 2013	14.7	19.1
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	79.0
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	15.5
Veterans 2008-2012	493,980	5,258
Households 2008-2012	2,468,841	23,998
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$18,394
Median household income 2008-2012	\$44,140	\$32,908
Persons below poverty level, percent 2008-2012	17.3	22.8
Land area in square miles 2010	41,234.90	341.20
Persons per square mile 2010	153.9	168.3

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of Carter**

<b>2013-14 Tax Collections</b>					
	<b>Elizabethton</b>	<b>Johnson City</b>	<b>Watauga</b>	<b>Carter County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$80,723	\$80,723
Beer	\$6,708	\$29,882	\$217	\$17,806	\$54,613
Business	\$353,049	\$1,849,495	\$438	\$410,432	\$2,613,414
Excise	\$76,547	\$65,097	\$0	\$95,633	\$237,277
Forestry Funds	\$0	\$0	\$0	\$136,511	\$136,511
Gas & Motor Fuel	\$395,651	\$1,762,566	\$12,783	\$1,816,031	\$3,987,030
Income Tax	\$196,605	\$768,159	\$162	\$74,802	\$1,039,727
Mixed Drink	\$18,262	\$554,057	\$0	\$7,387	\$579,707
Occupancy Tax	\$0	\$0	\$0	\$4,223	\$4,223
Sales	\$1,005,669	\$4,480,107	\$32,491	\$9,049	\$5,527,316
Telecom	\$1,432	\$6,379	\$46	\$10,005	\$17,862
TVA Replacement	\$158,127	\$701,702	\$5,067	\$798,916	\$1,663,812
<b>Total</b>	<b>\$2,212,049</b>	<b>\$10,217,445</b>	<b>\$51,204</b>	<b>\$3,461,517</b>	<b>\$15,942,214</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Carter County**  
**FY13-14**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$65,188	\$0	\$65,188
Agricultural Resources Conservation Fund	\$3,150	\$0	\$3,150
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$14,845	\$14,845
Volunteer Fire Department Grants	\$0	\$6,000	\$6,000

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,629,200	\$473,400	\$2,452,100	\$4,554,700	350
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$205,300	\$143,600	\$0	\$348,900	69
Independent Living	\$17,000	\$31,500	\$0	\$48,500	18

Facility Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$488,108	\$0	\$488,108	-
Fire Academy Trainees	\$0	\$0	\$0	49
Firefighter Supplements	\$19,800	\$0	\$19,800	33
Police Pay Supplements (POST)	\$50,400	\$0	\$50,400	84
TN Law Enforcement Training Academy	\$0	\$0	\$0	17

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$7,744	\$112,265	\$120,009	19,414	160
OPTIONS	\$101,756	\$0	\$101,756	-	50
State Health Insurance Assistance Program (SHIP)	\$0	\$8,418	\$8,418	-	820

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$496,000	-	-
County Debt and Debt per Capita FY2013	-	\$29,095,977	\$507

**CORRECTION**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$674,100	\$0	\$674,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$813,000	\$0	\$813,000

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$122,315	\$0	\$122,315

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$666,358	\$42,117	\$708,475	1

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$26,000	\$0	\$26,000
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$236,644	\$494,010	\$730,654	1,410	-
K-12 Programs	\$27,975,000	\$3,965,528	\$31,940,528	5,421	485
Pre-Kindergarten Programs	\$300,504	\$0	\$300,504	55	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	6	-

Special Schools Operations Name(s): None

### Elizabethton City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$113,438	\$57,500	\$170,938	166	-
K-12 Programs	\$11,455,000	\$1,525,108	\$12,980,108	2,411	219
Pre-Kindergarten Programs	\$323,323	\$0	\$323,323	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$70,650	\$176,000	\$246,650	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$3,369	\$422	\$3,791	731
State Parks	\$2,310,089	\$0	\$2,310,089	2,074

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Hampton Creek Cove, Watauga River Bluffs

State Parks Name(s): Roan Mountain, Sycamore Shoals

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	47

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	427,094

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$80,451	\$80,451	101
Children's Special Services (CSS)	\$54,557	\$64,821	\$0	\$0	\$119,507	81
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$57,159	\$57,159	68
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	267
Project Diabetes	\$4,736	\$0	\$0	\$0	\$4,736	1,316
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$15,797	\$21,135	\$0	\$0	\$36,943	25
Tobacco Settlement Funds	\$60,000	\$0	\$0	\$0	\$60,000	-
Women, Infant, Children (WIC)	\$0	\$1,076,512	\$386,616	\$0	\$1,463,128	3,358

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,705,474	\$0	\$3,705,474	2	32	954	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	271	\$1,641	632	\$2,353,827
University of Tennessee	\$147,526	\$0	\$147,526	-	2	41	-	-	-	-
UT: County Technical Advisory Service	\$10,670	\$0	\$10,670	-	-	-	-	-	-	-
UT: Institute of Public Service	\$4,521	\$0	\$4,521	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$4,350	\$0	\$4,350	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): TCAT at Elizabethton

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	246

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$140,568	\$140,568	-	87,858
Child Care Certificate Program	\$0	\$0	\$0	\$228,541	160
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,056,765	1,676
Families First Cash Assistance	\$111,136	\$430,404	\$541,540	-	6,656
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$17,645,687	\$17,645,687	-	153,478
Vocational Rehabilitation (Direct Client Services)	\$56,585	\$212,869	\$269,455	-	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$64,259	\$0	\$64,259	-	47
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$6,160	\$0	\$6,160	-	2

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$37,843	\$113,528	\$151,371	255	-	41
Unemployment Insurance Benefits	\$2,680,299	\$926,423	\$3,606,722	-	-	-
Workers Compensation	\$37,231	\$0	\$37,231	-	258	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$507,524	37	\$7,818,517

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$150,552	\$0	\$0	\$150,552	344
Crisis Services Continuum	\$313,595	\$0	\$0	\$313,595	1,013
Other Mental Health Services	\$374,900	\$93,600	\$0	\$468,500	1,040
Regional Mental Health Institutes	\$82,100	\$6,900	\$28,100	\$117,100	9
Substance Abuse Services	\$124,600	\$172,600	\$0	\$297,200	106

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$48,187	\$48,187	-	-	-	-	-	-
Readiness Centers	\$6,047	\$7,038	\$13,085	1	6	-	78	4	88

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$378,277	\$0	\$378,277	1

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	15,562	-	-
Handgun Permits	-	-	1,604	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,891

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$2,400	\$2,400
Help America Vote Grants	\$5,321	\$101,101	\$106,422
Regional Library Grants	\$2,500	\$1,750	\$4,250

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$142,187	\$0	\$142,187	14
Adults on TennCare	\$8,626,253	\$16,377,380	\$25,003,633	5,239
Children on TennCare	\$11,009,494	\$20,902,083	\$31,911,577	6,472
CHOICES Enrollees	\$8,279,058	\$15,718,212	\$23,997,270	522
Cover Kids	\$299,737	\$949,168	\$1,248,905	490
Cover RX	\$106,525	\$0	\$106,525	375
Intellectual and Developmental Disabilities Waivers	\$626,428	\$1,189,305	\$1,815,733	26
Supplemental Hospital Payments	\$1,104,353	\$2,096,670	\$3,201,023	1

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$3,833	\$0	\$3,833

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$17,624	\$50,864	\$68,488	56	26
Other Forensic Tests	\$0	\$0	\$0	-	390

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$74,051	\$4,399,678	\$4,473,728	15	714	729

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	43,682	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	29

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$1,500	\$0	\$1,500

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$19,000	\$84,600	\$103,600	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$10,000	\$10,000	-	-
State Aid Road Program	\$202,256	\$0	\$202,256	-	-
State-maintained Highways	\$1,081,418	\$0	\$1,081,418	341	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$52,276,509	\$0	\$52,276,509

## VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$21,282,000	\$21,282,000	5,943

## WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$18,194	\$13,389	\$31,583	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,013	11,476	874

Wildlife Management Areas Acres: 81,379

Wildlife Management Areas Name(s): North Cherokee National Forest, 3 Boat Access Sites